

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations 2012-2013	\$0	\$0	\$0	\$69,193,092	\$56,249,631
Regular Appropriations from MOF Table (2008-09 GAA)	\$44,854,520	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$82,973,125	\$59,951,972	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.06, 80th GAA Home Delivered Meals, SB 407	\$10,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 6.26 Additional EFF- Revised Estimate 10-11	\$0	\$1,284,245	\$1,268,965	\$0	\$0
Art IX, Sec 6.26, Earned Federal Funds (2008-09 GAA)	\$2,805,112	\$0	\$0	\$0	\$0
Home Delivered Meals-Rider 8 UB Authority	\$410,255	\$0	\$0	\$0	\$0
Ride 8, UB-SB 1370 Wine	\$489,955	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
Rider 8, UB Authority	\$2,965,753	\$(759,000)	\$759,000	\$0	\$0
Rider 8, UB GTRCC	\$556,000	\$0	\$0	\$0	\$0
Rider 8, UB Surplus Ag	\$1,000,000	\$0	\$0	\$0	\$0
Rider 8, UB Zebra Chip	\$808,000	\$0	\$0	\$0	\$0
SB 1016 Prescribed Burn	\$0	\$62,519	\$54,519	\$0	\$0
SB 282 Nutrition Education	\$0	\$500,000	\$500,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$1,054,240	\$0	\$0	\$0	\$0
HB 2458, 80th Leg, R.S. Structural Pest Board	\$1,537,628	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
HB 4586, Sec 89, Retention Payments					
	\$332,958	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 55, Natural Disasters					
	\$20,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(2,415,772)	\$(2,571,850)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$(5,371,720)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$81,442,701	\$81,645,117	\$59,962,606	\$69,193,092	\$56,249,631
TOTAL, ALL GENERAL REVENUE	\$81,442,701	\$81,645,117	\$59,962,606	\$69,193,092	\$56,249,631
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>5002</u> GR Dedicated - Young Farmer Loan Guarantee Account No. 5002					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations 2012-2013					
	\$0	\$0	\$0	\$101,255	\$101,255

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$106,469	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$106,584	\$106,584	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$115	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$105	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(5,329)	\$(5,329)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(64,202)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Young Farmer Loan Guarantee Account No. 5002	\$42,487	\$101,255	\$101,255	\$101,255	\$101,255
 <u>5051</u> GR Dedicated - GO TEXAN Partner Program					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations 2012-2013	\$0	\$0	\$0	\$1,027,266	\$77,267

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$76,278	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,081,333	\$81,334	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 8, UB-GOTEPP	\$779,542	\$(103,000)	\$103,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$5,056	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(54,067)	\$(4,067)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(96,844)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - GO TEXAN Partner Program	\$764,032	\$924,266	\$180,267	\$1,027,266	\$77,267
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$806,519	\$1,025,521	\$281,522	\$1,128,521	\$178,522

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TOTAL, GR & GR-DEDICATED FUNDS	\$82,249,220	\$82,670,638	\$60,244,128	\$70,321,613	\$56,428,153

FEDERAL FUNDS**369** Federal American Recovery and Reinvestment Fund*RIDER APPROPRIATION*

Art IX, Sec 8.02, Fed Funds (08-09)-Aquaculture

\$1,732,224	\$0	\$0	\$0	\$0
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Art XII, ARRA Emergency Food Admin

\$0	\$2,100,000	\$0	\$0	\$0
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Art XII, ARRA Emergency Food Asst

\$0	\$8,200,000	\$0	\$0	\$0
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Art XII, ARRA School Lunch Equipment

\$0	\$11,500,000	\$0	\$0	\$0
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Art XII, ARRA State Fair

\$0	\$1,000,000	\$0	\$0	\$0
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Emergency Food Admin-Revised Estimated Award

\$0	\$1,935,707	\$0	\$0	\$0
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Emergency Food Admin-Revised Estimated Expenditures

\$2,056,661	\$(2,056,661)	\$0	\$0	\$0
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<u>FEDERAL FUNDS</u>					
Emergency Food Asst-Revised Estimated Award	\$0	\$6,080	\$0	\$0	\$0
Emergency Food Asst-Revised Estimated Expenditures	\$8,206,080	\$(8,206,080)	\$0	\$0	\$0
School Lunch Equipment-Revised Estimated Award	\$0	\$17,159	\$0	\$0	\$0
School Lunch Equipment-Revised Estimated Expenditures	\$11,517,159	\$(11,517,159)	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$23,512,124	\$2,979,046	\$0	\$0	\$0
 <u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations 2012-2013	\$0	\$0	\$0	\$424,746,438	\$458,688,393
Regular Appropriations from MOF Table (2008-09 GAA)	\$277,752,795	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$351,960,400	\$374,531,748	\$0	\$0

RIDER APPROPRIATION

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<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02 Child and Adult Care Food Prg	\$39,111,889	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Commodity Supp Food (CSFP)	\$347,069	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Coop Agricultural Pest Survey	\$123,239	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Emer Food Asst Prg (TEFAP)	\$(215,902)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Emer Fruit & Veg Prog	\$1,965,961	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Pink Hibiscus Mealy Bug	\$12,925	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Potato Cyst Survey	\$63,264	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 School Breakfast	\$(391,119)	\$0	\$0	\$0	\$0
Art IX, sec 8.02 School Lunch	\$(1,287,313)	\$0	\$0	\$0	\$0

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<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02 Special Milk	\$(30,960)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Speciality Crop	\$1,800,000	\$0	\$0	\$0	\$0
Art IX, sec 8.02 State Admin Exp	\$8,569,283	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Summer Food Svcs Prog (SFSP)	\$2,950,832	\$0	\$0	\$0	\$0
Revised Federal Receipts	\$37,729,439	\$16,646,825	\$22,248,121	\$0	\$0
<i>TRANSFERS</i>					
66.700 Pesticide Enforcement Pro-EPA (SPC)	\$150,000	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$286,984	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$137,485	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

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<u>FEDERAL FUNDS</u>					
Lapsed Appropriations-HB 373 Food and Fiber 79th Leg					
	\$(420,000)	\$(420,000)	\$(420,000)	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$(35,000)	\$(35,000)	\$0	\$0
TOTAL, Federal Funds	\$368,655,871	\$368,152,225	\$396,324,869	\$424,746,438	\$458,688,393
TOTAL, ALL FEDERAL FUNDS	\$392,167,995	\$371,131,271	\$396,324,869	\$424,746,438	\$458,688,393

OTHER FUNDS**575** Farm and Ranch Finance Program Fund Account No. 575*REGULAR APPROPRIATIONS*

Regular Appropriations 2012-2013

	\$0	\$0	\$0	\$82,669	\$82,669
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Regular Appropriations from MOF Table (2008-09 GAA)

	\$82,437	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

	\$0	\$82,669	\$82,669	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

	\$(82,437)	\$0	\$0	\$0	\$0
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<u>OTHER FUNDS</u>					
TOTAL, Farm and Ranch Finance Program Fund Account No. 575	\$0	\$82,669	\$82,669	\$82,669	\$82,669
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations 2012-2013	\$0	\$0	\$0	\$1,841,491	\$973,287
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,907,646	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,131,587	\$3,263,383	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments as Authority	\$0	\$(116,305)	\$116,305	\$0	\$0
CP/Fuel Quality Testing Rider 28	\$0	\$500,000	\$500,000	\$0	\$0
Rider 8, UB-GoTEPP	\$779,542	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					

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 <u>OTHER FUNDS</u>					
Structural Pest Control	\$600	\$0	\$0	\$0	\$0
 <i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (08-09) HB 373 Food/Fiber	\$(2,790,096)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (10-11) HB 373 Food/Fiber	\$0	\$(2,790,096)	\$(2,790,096)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(95,416)	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$802,276	\$1,725,186	\$1,089,592	\$1,841,491	\$973,287
 <u>683</u> Texas Agricultural Fund No. 683					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations 2012-2013	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$270,089	\$0	\$0	\$423,044	\$416,044
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$272,056	\$272,056	\$0	\$0

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<u>OTHER FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.103, Cont Appn for SB 1016 (10-11 GAA)	\$0	\$150,988	\$143,988	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$1,967	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$696	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$(219,189)	\$0	\$0	\$0	\$0
TOTAL, Texas Agricultural Fund No. 683	\$53,563	\$423,044	\$416,044	\$423,044	\$416,044
 <u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations 2012-2013	\$0	\$0	\$0	\$699,582	\$699,582
Regular Appropriations from MOF Table (2008-09 GAA)	\$802,715	\$0	\$0	\$0	\$0

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<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$709,582	\$709,582	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$(415,549)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(10,000)	\$(10,000)	\$0	\$0
TOTAL, Interagency Contracts	\$387,166	\$699,582	\$699,582	\$699,582	\$699,582
TOTAL, ALL OTHER FUNDS	\$1,243,005	\$2,930,481	\$2,287,887	\$3,046,786	\$2,171,582
GRAND TOTAL	\$475,660,220	\$456,732,390	\$458,856,884	\$498,114,837	\$517,288,128

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FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	615.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	662.5	662.5	0.0	0.0
Regular Appropriations 2012-2013	0.0	0.0	0.0	666.0	666.0
RIDER APPROPRIATION					
SB 282 Nutrition Education	0.0	0.5	0.5	0.0	0.0
Art IX, Sec 17.103, Cont Appn for SB 1016 (10-11 GAA)	0.0	3.0	3.0	0.0	0.0
TRANSFERS					
HB 15, 80th Leg, RS Data Center Consolidation	(1.0)	0.0	0.0	0.0	0.0
HB 4062, 80th Leg, RS Special Nutrition Programs	1.0	0.0	0.0	0.0	0.0
HB 2458, 80th Leg, RS Transfer Structural Pest Board	35.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	(24.5)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	(21.6)	0.0	0.0	0.0
Five Percent Reduction (2010-11 Biennium)	0.0	(14.4)	(14.4)	0.0	0.0
TOTAL, ADJUSTED FTES	626.0	630.0	651.6	666.0	666.0
NUMBER OF 100% FEDERALLY FUNDED FTES	130.0	130.0	130.0	130.0	130.0